

Fiscal Year 2023 Subcommittee Book

Department of Fish and Game

Governor's Operating Budget Request



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Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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Department of Fish and Game
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Commercial Fisheries / Southeast Region Fisheries Management	Delete Funding for Southeast Region Fisheries Management Publication Specialist II Position	(\$144.2) Gen Fund (UGF)	A Publications Specialist II was identified for deletion, which will result in a reduced level of service and possible delays in the dissemination of information to user groups in Southeast Alaska. This is a filled position that supports all types of Commercial Fisheries publications.
2	Various	Transfer 24 Positions and Funding from Sport Fisheries to Commercial Fisheries to Consolidate Salmon Assessment Research	Total: \$3,411.0 \$1,984.7 Fed Rcpts (Fed) \$556.8 GF/Match (UGF) \$869.5 Stat Desig (Other) 6 PFT Positions 18 PPT Positions	<p>The agency moved 24 positions from Sport Fisheries to Commercial Fisheries in the FY22 Management Plan to consolidate personnel responsible for salmon stock assessments and research related to the Pacific Salmon Treaty. Previously, the Sport Fisheries Division was responsible for stock assessments and research relating to Chinook and coho, while the Commercial Fisheries Division conducted research related to other salmon species. This consolidation enables staffing efficiencies at certain weirs and project sites, and allows the agency to meet Pacific Salmon Treaty agreements with existing resources. The positions will continue to perform the same work as they did under Sport Fisheries using the same fund sources.</p> <p>Fiscal Analyst Comment: In FY22, these positions are funded through a Reimbursable Services Agreement (RSA) that allows the agency to continue to support these positions with the original GF/Match and receipt authority from Sport Fisheries. The types of receipts used under that authority originate from Pacific Salmon Treaty related sources, and are not specific to Sport Fisheries. The Statutory Designated Program Receipt (SDPR) authority allows the agency to receive money from the Northern Fisheries Enhancement Fund, which is an endowment that was set aside over 20 years ago by the Pacific Salmon Commission to support activities in Southeast Alaska and northern British Columbia and is managed by the Salmon Commission office in Vancouver, BC Canada. The federal receipt authority is for Pacific Salmon Treaty funding received from annual US Congressional appropriations through NOAA-NMFS grant funds. The Governor's FY23 request will move that funding and authority to the Commercial Fisheries Division where the work is occurring, and negate the need for an RSA.</p>
3	Various	Move the Exxon Valdez Oil Spill Trustee Council from Fish and Game to the Department of Environmental Conservation	n/a	The Exxon Valdez Oil Spill Trustee Council is tasked with oversight of the remediation of damages caused by the 1989 Exxon Valdez Oil Spill. The Trust currently manages the \$109 million balance of the original \$900 million settlement against Exxon, and distributes grants for ongoing clean-up and mitigation efforts. This function has resided at the Department of Fish and Game since it was established in 1993 through the RPL process. The Council's three State Trustees include the Commissioner of Fish and Game, the Commissioner of Environmental Conservation, and the

Department of Fish and Game
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Various	Move the Exxon Valdez Oil Spill Trustee Council from Fish and Game to the Department of Environmental Conservation	n/a	(continued) Attorney General. The decision to accept or reject this transfer will occur in the budget process for the Department of Environmental Conservation.

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Commercial Fisheries											
SE Region Fisheries Mgmt.	12,878.4	14,797.8	14,532.1	17,798.9	0.0	4,920.5	38.2 %	3,001.1	20.3 %	3,266.8	22.5 %
Central Region Fisheries Mgmt.	9,607.5	11,599.3	11,413.5	11,413.5	0.0	1,806.0	18.8 %	-185.8	-1.6 %	0.0	
AYK Region Fisheries Mgmt.	7,941.2	11,126.8	10,987.2	10,987.2	0.0	3,046.0	38.4 %	-139.6	-1.3 %	0.0	
Westward Region Fisheries Mgmt	13,094.2	15,678.3	15,420.3	15,420.3	0.0	2,326.1	17.8 %	-258.0	-1.6 %	0.0	
Statewide Fisheries Management	16,257.3	23,638.6	22,548.6	22,548.6	0.0	6,291.3	38.7 %	-1,090.0	-4.6 %	0.0	
Commercial Fish Entry Commission	3,238.0	3,218.9	3,164.5	3,164.5	0.0	-73.5	-2.3 %	-54.4	-1.7 %	0.0	
Appropriation Total	63,016.6	80,059.7	78,066.2	81,333.0	0.0	18,316.4	29.1 %	1,273.3	1.6 %	3,266.8	4.2 %
Sport Fisheries											
Sport Fisheries	34,823.9	47,293.5	46,734.4	43,323.4	0.0	8,499.5	24.4 %	-3,970.1	-8.4 %	-3,411.0	-7.3 %
Sport Fish Hatcheries	5,052.0	6,021.9	5,980.1	5,980.1	0.0	928.1	18.4 %	-41.8	-0.7 %	0.0	
Appropriation Total	39,875.9	53,315.4	52,714.5	49,303.5	0.0	9,427.6	23.6 %	-4,011.9	-7.5 %	-3,411.0	-6.5 %
Wildlife Conservation											
Wildlife Conservation	42,035.6	62,405.4	61,903.8	61,903.8	0.0	19,868.2	47.3 %	-501.6	-0.8 %	0.0	
Hunter Ed Public Shooting Ranges	998.5	1,147.2	1,132.5	1,132.5	0.0	134.0	13.4 %	-14.7	-1.3 %	0.0	
Appropriation Total	43,034.1	63,552.6	63,036.3	63,036.3	0.0	20,002.2	46.5 %	-516.3	-0.8 %	0.0	
Statewide Support Services											
Commissioner's Office	1,169.2	1,214.6	1,190.1	1,190.1	0.0	20.9	1.8 %	-24.5	-2.0 %	0.0	
Administrative Services	13,209.6	12,055.5	11,948.3	13,922.0	0.0	712.4	5.4 %	1,866.5	15.5 %	1,973.7	16.5 %
Boards of Fisheries and Game	844.5	1,243.8	1,222.7	1,222.7	0.0	378.2	44.8 %	-21.1	-1.7 %	0.0	
Advisory Committees	220.8	562.7	549.9	549.9	0.0	329.1	149.0 %	-12.8	-2.3 %	0.0	
State Facilities Maintenance	2,137.0	5,194.1	5,194.1	5,194.1	0.0	3,057.1	143.1 %	0.0		0.0	
Appropriation Total	17,581.1	20,270.7	20,105.1	22,078.8	0.0	4,497.7	25.6 %	1,808.1	8.9 %	1,973.7	9.8 %
Habitat											
Habitat	4,165.1	5,708.7	5,599.0	5,599.0	0.0	1,433.9	34.4 %	-109.7	-1.9 %	0.0	
Appropriation Total	4,165.1	5,708.7	5,599.0	5,599.0	0.0	1,433.9	34.4 %	-109.7	-1.9 %	0.0	

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Subsistence Research/Monitoring								
Subsistence Research/Monitoring	3,825.9	5,547.3	5,440.7	5,440.7	0.0	1,614.8 42.2 %	-106.6 -1.9 %	0.0
Appropriation Total	3,825.9	5,547.3	5,440.7	5,440.7	0.0	1,614.8 42.2 %	-106.6 -1.9 %	0.0
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	212.9	812.2	0.0	812.2 >999 %	812.2 >999 %	599.3 281.5 %
Appropriation Total	0.0	0.0	212.9	812.2	0.0	812.2 >999 %	812.2 >999 %	599.3 281.5 %
Agency Total	171,498.7	228,454.4	225,174.7	227,603.5	0.0	56,104.8 32.7 %	-850.9 -0.4 %	2,428.8 1.1 %
Funding Summary								
Unrestricted General (UGF)	49,753.3	57,443.0	53,651.0	53,674.1	0.0	3,920.8 7.9 %	-3,768.9 -6.6 %	23.1
Designated General (DGF)	11,830.6	15,088.9	15,202.4	15,240.8	0.0	3,410.2 28.8 %	151.9 1.0 %	38.4 0.3 %
Other State Funds (Other)	50,933.6	67,529.2	67,773.8	68,145.9	0.0	17,212.3 33.8 %	616.7 0.9 %	372.1 0.5 %
Federal Receipts (Fed)	58,981.2	88,393.3	88,547.5	90,542.7	0.0	31,561.5 53.5 %	2,149.4 2.4 %	1,995.2 2.3 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,412.6	9,447.1	9,362.2	9,774.8	0.0	1,362.2 16.2 %	327.7 3.5 %	412.6 4.4 %
Central Region Fisheries Mgmt.	8,743.3	10,193.1	10,044.6	10,044.6	0.0	1,301.3 14.9 %	-148.5 -1.5 %	0.0
AYK Region Fisheries Mgmt.	6,783.0	7,782.8	7,678.6	7,678.6	0.0	895.6 13.2 %	-104.2 -1.3 %	0.0
Westward Region Fisheries Mgmt	9,779.4	10,727.0	10,575.5	10,575.5	0.0	796.1 8.1 %	-151.5 -1.4 %	0.0
Statewide Fisheries Management	12,349.0	14,743.1	13,787.8	13,787.8	0.0	1,438.8 11.7 %	-955.3 -6.5 %	0.0
Commercial Fish Entry Commission	3,238.0	3,218.9	3,164.5	3,164.5	0.0	-73.5 -2.3 %	-54.4 -1.7 %	0.0
Appropriation Total	49,305.3	56,112.0	54,613.2	55,025.8	0.0	5,720.5 11.6 %	-1,086.2 -1.9 %	412.6 0.8 %
Sport Fisheries								
Sport Fisheries	1,769.9	3,125.8	2,317.3	1,760.5	0.0	-9.4 -0.5 %	-1,365.3 -43.7 %	-556.8 -24.0 %
Sport Fish Hatcheries	0.0	125.3	40.4	40.4	0.0	40.4 >999 %	-84.9 -67.8 %	0.0
Appropriation Total	1,769.9	3,251.1	2,357.7	1,800.9	0.0	31.0 1.8 %	-1,450.2 -44.6 %	-556.8 -23.6 %
Wildlife Conservation								
Wildlife Conservation	1,708.0	2,665.4	1,716.9	1,716.9	0.0	8.9 0.5 %	-948.5 -35.6 %	0.0
Hunter Ed Public Shooting Ranges	0.0	7.7	0.0	0.0	0.0	0.0	-7.7 -100.0 %	0.0
Appropriation Total	1,708.0	2,673.1	1,716.9	1,716.9	0.0	8.9 0.5 %	-956.2 -35.8 %	0.0
Statewide Support Services								
Commissioner's Office	0.0	52.7	0.0	0.0	0.0	0.0	-52.7 -100.0 %	0.0
Administrative Services	2,077.5	2,336.7	2,110.2	2,110.2	0.0	32.7 1.6 %	-226.5 -9.7 %	0.0
Boards of Fisheries and Game	844.5	1,221.8	1,200.7	1,200.7	0.0	356.2 42.2 %	-21.1 -1.7 %	0.0
Advisory Committees	220.8	527.4	514.6	514.6	0.0	293.8 133.1 %	-12.8 -2.4 %	0.0
State Facilities Maintenance	0.0	93.3	93.3	93.3	0.0	93.3 >999 %	0.0	0.0
Appropriation Total	3,142.8	4,231.9	3,918.8	3,918.8	0.0	776.0 24.7 %	-313.1 -7.4 %	0.0
Habitat								
Habitat	3,190.8	3,654.5	3,575.9	3,550.9	0.0	360.1 11.3 %	-103.6 -2.8 %	-25.0 -0.7 %
Appropriation Total	3,190.8	3,654.5	3,575.9	3,550.9	0.0	360.1 11.3 %	-103.6 -2.8 %	-25.0 -0.7 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Subsistence Research/Monitoring								
Subsistence Research/Monitoring	2,467.1	2,609.3	2,582.8	2,582.8	0.0	115.7 4.7 %	-26.5 -1.0 %	0.0
Appropriation Total	2,467.1	2,609.3	2,582.8	2,582.8	0.0	115.7 4.7 %	-26.5 -1.0 %	0.0
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	88.1	318.8	0.0	318.8 >999 %	318.8 >999 %	230.7 261.9 %
Appropriation Total	0.0	0.0	88.1	318.8	0.0	318.8 >999 %	318.8 >999 %	230.7 261.9 %
Agency Total	61,583.9	72,531.9	68,853.4	68,914.9	0.0	7,331.0 11.9 %	-3,617.0 -5.0 %	61.5 0.1 %
Funding Summary								
Unrestricted General (UGF)	49,753.3	57,443.0	53,651.0	53,674.1	0.0	3,920.8 7.9 %	-3,768.9 -6.6 %	23.1
Designated General (DGF)	11,830.6	15,088.9	15,202.4	15,240.8	0.0	3,410.2 28.8 %	151.9 1.0 %	38.4 0.3 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Commercial Fisheries								
SE Region Fisheries Mgmt.	7,539.8	7,980.6	7,885.5	8,298.1	0.0	758.3 10.1 %	317.5 4.0 %	412.6 5.2 %
Central Region Fisheries Mgmt.	7,845.6	9,077.7	8,922.0	8,922.0	0.0	1,076.4 13.7 %	-155.7 -1.7 %	0.0
AYK Region Fisheries Mgmt.	5,980.8	6,891.5	6,780.9	6,780.9	0.0	800.1 13.4 %	-110.6 -1.6 %	0.0
Westward Region Fisheries Mgmt	7,358.1	7,593.6	7,418.5	7,418.5	0.0	60.4 0.8 %	-175.1 -2.3 %	0.0
Statewide Fisheries Management	8,883.9	9,499.4	8,531.9	8,531.9	0.0	-352.0 -4.0 %	-967.5 -10.2 %	0.0
Commercial Fish Entry Commission	0.0	135.0	46.6	46.6	0.0	46.6 >999 %	-88.4 -65.5 %	0.0
Appropriation Total	37,608.2	41,177.8	39,585.4	39,998.0	0.0	2,389.8 6.4 %	-1,179.8 -2.9 %	412.6 1.0 %
Sport Fisheries								
Sport Fisheries	1,769.9	3,125.8	2,317.3	1,760.5	0.0	-9.4 -0.5 %	-1,365.3 -43.7 %	-556.8 -24.0 %
Sport Fish Hatcheries	0.0	125.3	40.4	40.4	0.0	40.4 >999 %	-84.9 -67.8 %	0.0
Appropriation Total	1,769.9	3,251.1	2,357.7	1,800.9	0.0	31.0 1.8 %	-1,450.2 -44.6 %	-556.8 -23.6 %
Wildlife Conservation								
Wildlife Conservation	1,708.0	2,665.4	1,716.9	1,716.9	0.0	8.9 0.5 %	-948.5 -35.6 %	0.0
Hunter Ed Public Shooting Ranges	0.0	7.7	0.0	0.0	0.0	0.0	-7.7 -100.0 %	0.0
Appropriation Total	1,708.0	2,673.1	1,716.9	1,716.9	0.0	8.9 0.5 %	-956.2 -35.8 %	0.0
Statewide Support Services								
Commissioner's Office	0.0	52.7	0.0	0.0	0.0	0.0	-52.7 -100.0 %	0.0
Administrative Services	1,944.0	2,182.0	1,949.3	1,949.3	0.0	5.3 0.3 %	-232.7 -10.7 %	0.0
Boards of Fisheries and Game	844.5	1,221.8	1,200.7	1,200.7	0.0	356.2 42.2 %	-21.1 -1.7 %	0.0
Advisory Committees	220.8	527.4	514.6	514.6	0.0	293.8 133.1 %	-12.8 -2.4 %	0.0
State Facilities Maintenance	0.0	93.3	93.3	93.3	0.0	93.3 >999 %	0.0	0.0
Appropriation Total	3,009.3	4,077.2	3,757.9	3,757.9	0.0	748.6 24.9 %	-319.3 -7.8 %	0.0
Habitat								
Habitat	3,190.8	3,654.5	3,575.9	3,550.9	0.0	360.1 11.3 %	-103.6 -2.8 %	-25.0 -0.7 %
Appropriation Total	3,190.8	3,654.5	3,575.9	3,550.9	0.0	360.1 11.3 %	-103.6 -2.8 %	-25.0 -0.7 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Subsistence Research/Monitoring								
Subsistence Research/Monitoring	2,467.1	2,609.3	2,582.8	2,582.8	0.0	115.7 4.7 %	-26.5 -1.0 %	0.0
Appropriation Total	2,467.1	2,609.3	2,582.8	2,582.8	0.0	115.7 4.7 %	-26.5 -1.0 %	0.0
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	74.4	266.7	0.0	266.7 >999 %	266.7 >999 %	192.3 258.5 %
Appropriation Total	0.0	0.0	74.4	266.7	0.0	266.7 >999 %	266.7 >999 %	192.3 258.5 %
Agency Total	49,753.3	57,443.0	53,651.0	53,674.1	0.0	3,920.8 7.9 %	-3,768.9 -6.6 %	23.1
Funding Summary								
Unrestricted General (UGF)	49,753.3	57,443.0	53,651.0	53,674.1	0.0	3,920.8 7.9 %	-3,768.9 -6.6 %	23.1

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	171,498.7	228,454.4	225,174.7	227,603.5	0.0	56,104.8 32.7 %	-850.9 -0.4 %	2,428.8 1.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	119,663.3	134,006.8	129,708.0	129,571.6	0.0	9,908.3 8.3 %	-4,435.2 -3.3 %	-136.4 -0.1 %
2 Travel	729.8	3,499.5	3,546.8	3,546.8	0.0	2,817.0 386.0 %	47.3 1.4 %	0.0
3 Services	43,671.5	79,591.1	80,318.6	82,883.8	0.0	39,212.3 89.8 %	3,292.7 4.1 %	2,565.2 3.2 %
4 Commodities	6,897.2	9,911.5	10,104.2	10,104.2	0.0	3,207.0 46.5 %	192.7 1.9 %	0.0
5 Capital Outlay	536.9	1,445.5	1,497.1	1,497.1	0.0	960.2 178.8 %	51.6 3.6 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	58,981.2	88,393.3	88,547.5	90,542.7	0.0	31,561.5 53.5 %	2,149.4 2.4 %	1,995.2 2.3 %
1003 GF/Match (UGF)	896.8	1,094.3	1,087.8	1,087.8	0.0	191.0 21.3 %	-6.5 -0.6 %	0.0
1004 Gen Fund (UGF)	48,856.5	56,348.7	52,563.2	52,586.3	0.0	3,729.8 7.6 %	-3,762.4 -6.7 %	23.1
1005 GF/Prgm (DGF)	1,639.9	4,080.7	4,091.7	4,097.1	0.0	2,457.2 149.8 %	16.4 0.4 %	5.4 0.1 %
1007 I/A Rcpts (Other)	14,735.1	17,930.0	18,008.9	17,977.5	0.0	3,242.4 22.0 %	47.5 0.3 %	-31.4 -0.2 %
1018 EVOS Civil (Other)	337.9	616.1	612.7	386.4	0.0	48.5 14.4 %	-229.7 -37.3 %	-226.3 -36.9 %
1024 Fish/Game (Other)	27,680.8	34,615.1	35,011.1	35,108.4	0.0	7,427.6 26.8 %	493.3 1.4 %	97.3 0.3 %
1055 IA/OIL HAZ (Other)	75.8	114.2	112.4	112.4	0.0	36.6 48.3 %	-1.8 -1.6 %	0.0
1061 CIP Rcpts (Other)	2,842.0	6,450.8	6,359.7	6,290.2	0.0	3,448.2 121.3 %	-160.6 -2.5 %	-69.5 -1.1 %
1108 Stat Desig (Other)	4,762.0	7,803.0	7,669.0	8,271.0	0.0	3,509.0 73.7 %	468.0 6.0 %	602.0 7.8 %
1109 Test Fish (DGF)	1,817.4	3,448.5	3,467.1	3,474.9	0.0	1,657.5 91.2 %	26.4 0.8 %	7.8 0.2 %
1199 Sportfish (Other)	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
1201 CFEC Rcpts (DGF)	8,373.3	7,559.7	7,643.6	7,668.8	0.0	-704.5 -8.4 %	109.1 1.4 %	25.2 0.3 %
<u>Positions</u>								
Perm Full Time	822	818	816	816	0	-6 -0.7 %	-2 -0.2 %	0
Perm Part Time	598	601	598	598	0	0	-3 -0.5 %	0
Temporary	6	5	5	5	0	-1 -16.7 %	0	0

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	49,753.3	57,443.0	53,651.0	53,674.1	0.0	3,920.8	7.9 %	-3,768.9	-6.6 %	23.1	
Designated General (DGF)	11,830.6	15,088.9	15,202.4	15,240.8	0.0	3,410.2	28.8 %	151.9	1.0 %	38.4	0.3 %
Other State Funds (Other)	50,933.6	67,529.2	67,773.8	68,145.9	0.0	17,212.3	33.8 %	616.7	0.9 %	372.1	0.5 %
Federal Receipts (Fed)	58,981.2	88,393.3	88,547.5	90,542.7	0.0	31,561.5	53.5 %	2,149.4	2.4 %	1,995.2	2.3 %

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	12,878.4	14,797.8	14,532.1	17,798.9	0.0	4,920.5 38.2 %	3,001.1 20.3 %	3,266.8 22.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,345.6	12,530.6	12,589.4	12,453.0	0.0	2,107.4 20.4 %	-77.6 -0.6 %	-136.4 -1.1 %
2 Travel	108.4	149.2	196.5	196.5	0.0	88.1 81.3 %	47.3 31.7 %	0.0
3 Services	1,370.6	1,529.9	913.8	4,317.0	0.0	2,946.4 215.0 %	2,787.1 182.2 %	3,403.2 372.4 %
4 Commodities	979.0	506.4	699.1	699.1	0.0	-279.9 -28.6 %	192.7 38.1 %	0.0
5 Capital Outlay	74.8	81.7	133.3	133.3	0.0	58.5 78.2 %	51.6 63.2 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,507.0	4,400.2	4,257.5	6,242.2	0.0	2,735.2 78.0 %	1,842.0 41.9 %	1,984.7 46.6 %
1003 GF/Match (UGF)	213.8	217.2	215.2	772.0	0.0	558.2 261.1 %	554.8 255.4 %	556.8 258.7 %
1004 Gen Fund (UGF)	7,326.0	7,763.4	7,670.3	7,526.1	0.0	200.1 2.7 %	-237.3 -3.1 %	-144.2 -1.9 %
1005 GF/Prgm (DGF)	76.5	82.3	82.7	82.7	0.0	6.2 8.1 %	0.4 0.5 %	0.0
1007 I/A Rcpts (Other)	0.0	70.1	56.3	56.3	0.0	56.3 >999 %	-13.8 -19.7 %	0.0
1024 Fish/Game (Other)	12.5	54.0	51.6	51.6	0.0	39.1 312.8 %	-2.4 -4.4 %	0.0
1061 CIP Rcpts (Other)	64.0	104.3	101.2	101.2	0.0	37.2 58.1 %	-3.1 -3.0 %	0.0
1108 Stat Desig (Other)	882.3	722.1	703.3	1,572.8	0.0	690.5 78.3 %	850.7 117.8 %	869.5 123.6 %
1109 Test Fish (DGF)	79.2	805.9	807.1	807.1	0.0	727.9 919.1 %	1.2 0.1 %	0.0
1201 CFEC Rcpts (DGF)	717.1	578.3	586.9	586.9	0.0	-130.2 -18.2 %	8.6 1.5 %	0.0
<u>Positions</u>								
Perm Full Time	60	67	67	67	0	7 11.7 %	0	0
Perm Part Time	81	100	100	100	0	19 23.5 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,800.9	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
1002 Fed Rcpts (Fed)		3,916.3										
1003 GF/Match (UGF)		214.1										
1004 Gen Fund (UGF)		7,345.0										
1005 GF/Prgm (DGF)		82.0										
1007 I/A Rcpts (Other)		20.1										
1024 Fish/Game (Other)		50.7										
1061 CIP Rcpts (Other)		99.6										
1108 Stat Desig (Other)		699.2										
1109 Test Fish (DGF)		805.6										
1201 CFEC Rcpts (DGF)		568.3										
FY22 Conference Committee Total		13,800.9	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,800.9	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Fishery Biologist 1 (11-1132) from Westward Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer 24 Salmon Research Staff from Sport Fish to Consolidate Salmon Species Assessment Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	18	0
Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1007 I/A Rcpts (Other)		50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	1,518.0	0.0	-1,100.0	-418.0	0.0	0.0	0.0	0	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	556.9	556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.8										
1003 GF/Match (UGF)		2.6										
1004 Gen Fund (UGF)		339.0										
1024 Fish/Game (Other)		2.6										
1061 CIP Rcpts (Other)		4.0										
1108 Stat Desig (Other)		20.9										
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.1										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		79.4										
1005 GF/Prgm (DGF)		0.3										
1024 Fish/Game (Other)		0.7										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		2.0										
1109 Test Fish (DGF)		0.3										

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Authorized to FY22 Management Plan * * * (continued)												
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management (continued)												
1201 CFEC Rcpts (DGF)		10.0										
FY22 Management Plan Total		14,797.8	12,530.6	149.2	1,529.9	506.4	81.7	0.0	0.0	67	100	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.5										
1109 Test Fish (DGF)		0.2										
1201 CFEC Rcpts (DGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.5										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		37.4										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		7.7										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		1.0										
1109 Test Fish (DGF)		0.6										
1201 CFEC Rcpts (DGF)		4.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-407.4	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-136.1										
1003 GF/Match (UGF)		-2.5										
1004 Gen Fund (UGF)		-194.0										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-27.4										
1024 Fish/Game (Other)		-1.4										
1061 CIP Rcpts (Other)		-3.2										
1108 Stat Desig (Other)		-15.6										
1109 Test Fish (DGF)		-7.4										
1201 CFEC Rcpts (DGF)		-17.8										
FY2023 Salary and Benefit Adjustments	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.9										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		28.2										
1005 GF/Prgm (DGF)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other)		5.6										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.6										
1109 Test Fish (DGF)		0.4										
1201 CFEC Rcpts (DGF)		3.8										
Transfer from Services to Other Lines to Align Agency Mission	LIT	0.0	324.5	47.3	-616.1	192.7	51.6	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.7										
1004 Gen Fund (UGF)		31.8										
1005 GF/Prgm (DGF)		2.0										
1024 Fish/Game (Other)		-1.2										
1061 CIP Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-5.3										
1109 Test Fish (DGF)		7.4										
1201 CFEC Rcpts (DGF)		17.8										
FY23 Adjusted Base Total		14,532.1	12,589.4	196.5	913.8	699.1	133.3	0.0	0.0	67	100	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transfer Funding from Sport Fish to Support 24 Positions Transferred from Sport Fish in the FY22 Management Plan	TrIn	3,411.0	0.0	0.0	3,411.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,984.7										
1003 GF/Match (UGF)		556.8										
1108 Stat Desig (Other)		869.5										
Delete Funding for Southeast Region Fisheries Management Publication Specialist II Position	Dec	-144.2	-136.4	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-144.2										
23 Governor's Request 12/15 Total		17,798.9	12,453.0	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	9,607.5	11,599.3	11,413.5	11,413.5	0.0	1,806.0	18.8 %	-185.8	-1.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	8,344.3	8,747.7	8,561.9	8,561.9	0.0	217.6	2.6 %	-185.8	-2.1 %	0.0	
2 Travel	65.1	59.9	59.9	59.9	0.0	-5.2	-8.0 %	0.0		0.0	
3 Services	680.7	2,080.0	2,080.0	2,080.0	0.0	1,399.3	205.6 %	0.0		0.0	
4 Commodities	511.2	633.5	633.5	633.5	0.0	122.3	23.9 %	0.0		0.0	
5 Capital Outlay	6.2	78.2	78.2	78.2	0.0	72.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	119.3	246.8	242.5	242.5	0.0	123.2	103.3 %	-4.3	-1.7 %	0.0	
1003 GF/Match (UGF)	121.4	278.7	274.2	274.2	0.0	152.8	125.9 %	-4.5	-1.6 %	0.0	
1004 Gen Fund (UGF)	7,724.2	8,799.0	8,647.8	8,647.8	0.0	923.6	12.0 %	-151.2	-1.7 %	0.0	
1005 GF/Prgm (DGF)	204.3	276.4	276.8	276.8	0.0	72.5	35.5 %	0.4	0.1 %	0.0	
1007 I/A Rcpts (Other)	26.6	95.5	95.0	95.0	0.0	68.4	257.1 %	-0.5	-0.5 %	0.0	
1061 CIP Rcpts (Other)	86.8	188.4	186.8	186.8	0.0	100.0	115.2 %	-1.6	-0.8 %	0.0	
1108 Stat Desig (Other)	631.5	875.5	844.6	844.6	0.0	213.1	33.7 %	-30.9	-3.5 %	0.0	
1109 Test Fish (DGF)	179.9	367.3	368.0	368.0	0.0	188.1	104.6 %	0.7	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	513.5	471.7	477.8	477.8	0.0	-35.7	-7.0 %	6.1	1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	45	43	43	43	0	-2	-4.4 %	0		0	
Perm Part Time	122	125	124	124	0	2	1.6 %	-1	-0.8 %	0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
1002 Fed Rcpts (Fed)		242.1										
1003 GF/Match (UGF)		272.4										
1004 Gen Fund (UGF)		8,339.3										
1005 GF/Prgm (DGF)		276.1										
1007 I/A Rcpts (Other)		95.5										
1061 CIP Rcpts (Other)		188.3										
1108 Stat Desig (Other)		839.5										
1109 Test Fish (DGF)		366.6										
1201 CFEC Rcpts (DGF)		464.4										
FY22 Conference Committee Total		11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Change Fish & Wildlife Technician 3 (11-1615) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fish & Wildlife Technician 2 (11-1650) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician 2 (11-1286) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Administrative Officer 2 (11-1839) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	413.7	413.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		5.0										
1004 Gen Fund (UGF)		370.5										
1108 Stat Desig (Other)		33.5										
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		89.2										
1005 GF/Prgm (DGF)		0.3										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		2.5										
1109 Test Fish (DGF)		0.7										
1201 CFEC Rcpts (DGF)		7.3										
FY22 Management Plan Total		11,599.3	8,747.7	59.9	2,080.0	633.5	78.2	0.0	0.0	43	125	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY22 Management Plan		to FY23 Adjusted Base	* * *						
Reverse Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		4.3										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.4										
1109 Test Fish (DGF)		0.1										
1201 CFEC Rcpts (DGF)		0.1										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		43.0										
1005 GF/Prgm (DGF)		0.1										
1108 Stat Desig (Other)		1.2										
1109 Test Fish (DGF)		0.3										
1201 CFEC Rcpts (DGF)		3.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1003 GF/Match (UGF)		-7.4										
1004 Gen Fund (UGF)		-233.2										
1005 GF/Prgm (DGF)		-4.2										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-1.7										
1108 Stat Desig (Other)		-13.7										
1109 Test Fish (DGF)		-3.6										
1201 CFEC Rcpts (DGF)		-13.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2023 Salary and Benefit Adjustments	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		31.9										
1005 GF/Prgm (DGF)		0.1										
1108 Stat Desig (Other)		1.0										
1109 Test Fish (DGF)		0.3										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1201 CFEC Rcpts (DGF) 2.6												
Transfer Fish & Wildlife Technician 3 (11-1669) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Restore Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1005 GF/Prgm (DGF) 4.2												
1108 Stat Desig (Other) -19.8												
1109 Test Fish (DGF) 3.6												
1201 CFEC Rcpts (DGF) 13.0												
FY23 Adjusted Base Total		11,413.5	8,561.9	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		11,413.5	8,561.9	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	7,941.2	11,126.8	10,987.2	10,987.2	0.0	3,046.0 38.4 %	-139.6 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,907.3	7,007.7	6,868.1	6,868.1	0.0	-39.2 -0.6 %	-139.6 -2.0 %	0.0
2 Travel	31.0	181.9	181.9	181.9	0.0	150.9 486.8 %	0.0	0.0
3 Services	576.5	3,092.7	3,092.7	3,092.7	0.0	2,516.2 436.5 %	0.0	0.0
4 Commodities	406.1	748.2	748.2	748.2	0.0	342.1 84.2 %	0.0	0.0
5 Capital Outlay	20.3	96.3	96.3	96.3	0.0	76.0 374.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	900.4	2,676.3	2,644.4	2,644.4	0.0	1,744.0 193.7 %	-31.9 -1.2 %	0.0
1004 Gen Fund (UGF)	5,980.8	6,891.5	6,780.9	6,780.9	0.0	800.1 13.4 %	-110.6 -1.6 %	0.0
1005 GF/Prgm (DGF)	211.2	298.8	299.1	299.1	0.0	87.9 41.6 %	0.3 0.1 %	0.0
1007 I/A Rcpts (Other)	74.8	111.0	110.9	110.9	0.0	36.1 48.3 %	-0.1 -0.1 %	0.0
1061 CIP Rcpts (Other)	37.7	331.0	329.0	329.0	0.0	291.3 772.7 %	-2.0 -0.6 %	0.0
1108 Stat Desig (Other)	145.3	225.7	224.3	224.3	0.0	79.0 54.4 %	-1.4 -0.6 %	0.0
1109 Test Fish (DGF)	0.3	42.5	42.5	42.5	0.0	42.2 >999 %	0.0	0.0
1201 CFEC Rcpts (DGF)	590.7	550.0	556.1	556.1	0.0	-34.6 -5.9 %	6.1 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	35	35	36	36	0	1 2.9 %	1 2.9 %	0
Perm Part Time	70	67	67	67	0	-3 -4.3 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,395.5	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
1002 Fed Rcpts (Fed)		1,340.1										
1004 Gen Fund (UGF)		6,506.9										
1005 GF/Prgm (DGF)		298.8										
1007 I/A Rcpts (Other)		110.8										
1061 CIP Rcpts (Other)		329.0										
1108 Stat Desig (Other)		225.2										
1109 Test Fish (DGF)		42.5										
1201 CFEC Rcpts (DGF)		542.2										
FY22 Conference Committee Total		9,395.5	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,395.5	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Administrative Officer 2 (11-1839) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels	TrIn	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,300.0										
Transfer Fish & Wildlife Technician 2 (11-1650) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician 2 (11-1286) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician 3 (11-1492) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist 2 (11-1317) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	337.6	337.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.9										
1004 Gen Fund (UGF)		301.2										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		0.5										
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		83.4										
1007 I/A Rcpts (Other)		0.2										
1201 CFEC Rcpts (DGF)		7.8										
FY22 Management Plan Total		11,126.8	7,007.7	181.9	3,092.7	748.2	96.3	0.0	0.0	35	67	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		0.3										
1108 Stat Desig (Other)		0.1										
1201 CFEC Rcpts (DGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		44.8										
1007 I/A Rcpts (Other)		0.1										
1201 CFEC Rcpts (DGF)		3.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-227.5	-227.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.2										
1004 Gen Fund (UGF)		-182.2										
1005 GF/Prgm (DGF)		-6.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-1.5										
1109 Test Fish (DGF)		-0.2										
1201 CFEC Rcpts (DGF)		-15.6										
FY2023 Salary and Benefit Adjustments	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		31.9										
1007 I/A Rcpts (Other)		0.1										
1201 CFEC Rcpts (DGF)		2.7										
Transfer Fish & Wildlife Technician 3 (11-1669) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.7										
1004 Gen Fund (UGF)		-7.6										
1005 GF/Prgm (DGF)		6.5										
1061 CIP Rcpts (Other)		-1.0										
1109 Test Fish (DGF)		0.2										
1201 CFEC Rcpts (DGF)		15.6										
Change Fish and Game Program Technician (11-1425) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY23 Adjusted Base Total		10,987.2	6,868.1	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		10,987.2	6,868.1	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	13,094.2	15,678.3	15,420.3	15,420.3	0.0	2,326.1 17.8 %	-258.0 -1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,316.2	11,417.2	11,159.2	11,159.2	0.0	843.0 8.2 %	-258.0 -2.3 %	0.0
2 Travel	59.1	215.0	215.0	215.0	0.0	155.9 263.8 %	0.0	0.0
3 Services	1,899.6	3,074.3	3,074.3	3,074.3	0.0	1,174.7 61.8 %	0.0	0.0
4 Commodities	720.8	882.4	882.4	882.4	0.0	161.6 22.4 %	0.0	0.0
5 Capital Outlay	98.5	89.4	89.4	89.4	0.0	-9.1 -9.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,291.7	2,787.0	2,717.1	2,717.1	0.0	425.4 18.6 %	-69.9 -2.5 %	0.0
1004 Gen Fund (UGF)	7,358.1	7,593.6	7,418.5	7,418.5	0.0	60.4 0.8 %	-175.1 -2.3 %	0.0
1005 GF/Prgm (DGF)	151.2	378.4	378.9	378.9	0.0	227.7 150.6 %	0.5 0.1 %	0.0
1007 I/A Rcpts (Other)	30.0	70.0	70.0	70.0	0.0	40.0 133.3 %	0.0	0.0
1061 CIP Rcpts (Other)	114.3	727.4	722.6	722.6	0.0	608.3 532.2 %	-4.8 -0.7 %	0.0
1108 Stat Desig (Other)	878.8	1,366.9	1,335.1	1,335.1	0.0	456.3 51.9 %	-31.8 -2.3 %	0.0
1109 Test Fish (DGF)	1,558.0	2,232.8	2,246.8	2,246.8	0.0	688.8 44.2 %	14.0 0.6 %	0.0
1201 CFEC Rcpts (DGF)	712.1	522.2	531.3	531.3	0.0	-180.8 -25.4 %	9.1 1.7 %	0.0
<u>Positions</u>								
Perm Full Time	50	50	50	50	0	0	0	0
Perm Part Time	79	78	78	78	0	-1 -1.3 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
1002 Fed Rcpts (Fed)		2,438.5										
1004 Gen Fund (UGF)		7,092.5										
1005 GF/Prgm (DGF)		378.4										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		222.5										
1108 Stat Desig (Other)		1,331.2										
1109 Test Fish (DGF)		2,217.5										
1201 CFEC Rcpts (DGF)		512.8										
FY22 Conference Committee Total		14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels	TrIn	800.0	500.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		500.0										
Transfer Fishery Biologist I (11-1132) to Southeast Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	540.8	540.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.3										
1004 Gen Fund (UGF)		419.7										
1061 CIP Rcpts (Other)		4.9										
1108 Stat Desig (Other)		34.9										
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		81.4										
1108 Stat Desig (Other)		0.8										
1109 Test Fish (DGF)		15.3										
1201 CFEC Rcpts (DGF)		9.4										
FY22 Management Plan Total		15,678.3	11,417.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		0.5										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.0										
1109 Test Fish (DGF)		0.9										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1201 CFEC Rcpts (DGF) 0.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.4												
1004 Gen Fund (UGF) 38.7												
1108 Stat Desig (Other) 1.2												
1109 Test Fish (DGF) 7.4												
1201 CFEC Rcpts (DGF) 5.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-375.6	-375.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -48.4												
1004 Gen Fund (UGF) -221.8												
1005 GF/Prgm (DGF) -12.2												
1061 CIP Rcpts (Other) -2.7												
1108 Stat Desig (Other) -28.1												
1109 Test Fish (DGF) -45.9												
1201 CFEC Rcpts (DGF) -16.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
FY2023 Salary and Benefit Adjustments	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8												
1004 Gen Fund (UGF) 31.2												
1108 Stat Desig (Other) 0.9												
1109 Test Fish (DGF) 5.7												
1201 CFEC Rcpts (DGF) 4.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -32.9												
1004 Gen Fund (UGF) -32.7												
1005 GF/Prgm (DGF) 12.2												
1061 CIP Rcpts (Other) -2.2												
1108 Stat Desig (Other) -6.8												
1109 Test Fish (DGF) 45.9												
1201 CFEC Rcpts (DGF) 16.5												
FY23 Adjusted Base Total		15,420.3	11,159.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		15,420.3	11,159.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Allocation: Statewide Fisheries Management

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	16,257.3	23,638.6	22,548.6	22,548.6	0.0	6,291.3 38.7 %	-1,090.0 -4.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,745.6	12,700.1	12,410.1	12,410.1	0.0	664.5 5.7 %	-290.0 -2.3 %	0.0
2 Travel	14.0	237.9	237.9	237.9	0.0	223.9 >999 %	0.0	0.0
3 Services	3,666.0	10,059.7	9,259.7	9,259.7	0.0	5,593.7 152.6 %	-800.0 -8.0 %	0.0
4 Commodities	697.3	552.5	552.5	552.5	0.0	-144.8 -20.8 %	0.0	0.0
5 Capital Outlay	134.4	88.4	88.4	88.4	0.0	-46.0 -34.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,169.4	4,562.4	4,518.7	4,518.7	0.0	3,349.3 286.4 %	-43.7 -1.0 %	0.0
1004 Gen Fund (UGF)	8,883.9	9,499.4	8,531.9	8,531.9	0.0	-352.0 -4.0 %	-967.5 -10.2 %	0.0
1005 GF/Prgm (DGF)	863.2	2,890.1	2,892.0	2,892.0	0.0	2,028.8 235.0 %	1.9 0.1 %	0.0
1007 I/A Rcpts (Other)	608.8	913.7	899.9	899.9	0.0	291.1 47.8 %	-13.8 -1.5 %	0.0
1018 EVOS Civil (Other)	196.1	261.9	258.7	258.7	0.0	62.6 31.9 %	-3.2 -1.2 %	0.0
1024 Fish/Game (Other)	212.8	220.4	219.2	219.2	0.0	6.4 3.0 %	-1.2 -0.5 %	0.0
1061 CIP Rcpts (Other)	606.7	1,218.5	1,189.3	1,189.3	0.0	582.6 96.0 %	-29.2 -2.4 %	0.0
1108 Stat Desig (Other)	1,114.5	1,718.6	1,675.0	1,675.0	0.0	560.5 50.3 %	-43.6 -2.5 %	0.0
1201 CFEC Rcpts (DGF)	2,601.9	2,353.6	2,363.9	2,363.9	0.0	-238.0 -9.1 %	10.3 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	82	84	84	84	0	2 2.4 %	0	0
Perm Part Time	19	18	18	18	0	-1 -5.3 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	28,346.8	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
1002 Fed Rcpts (Fed)		6,735.7										
1003 GF/Match (UGF)		9.4										
1004 Gen Fund (UGF)		11,263.2										
1005 GF/Prgm (DGF)		2,890.7										
1007 I/A Rcpts (Other)		1,013.9										
1018 EVOS Civil (Other)		261.9										
1024 Fish/Game (Other)		223.7										
1061 CIP Rcpts (Other)		1,730.2										
1108 Stat Desig (Other)		1,813.7										
1109 Test Fish (DGF)		16.3										
1201 CFEC Rcpts (DGF)		2,388.1										
FY22 Conference Committee Total		28,346.8	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		28,346.8	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Change Fisheries Geneticist 2 (11-4263) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fishery Biologist 2 (11-1317) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Southeast Region Fisheries Management to Align to Current Revenue Levels	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1007 I/A Rcpts (Other)		-50.0										
Transfer Authority to AYK Region Fisheries Management to Align to Current Revenue Levels	TrOut	-1,300.0	0.0	0.0	-1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,300.0										
Transfer Authority to Westward Region Fisheries Management to Align to Current Revenue Levels	TrOut	-800.0	-500.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1007 I/A Rcpts (Other)		-50.0										
1061 CIP Rcpts (Other)		-500.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-740.0	0.0	740.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to Southeast Region Fisheries Management	TrOut	-556.9	-556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-187.8										
1003 GF/Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-339.0										
1024 Fish/Game (Other)		-2.6										
1061 CIP Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-20.9										

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *					(continued)					
FY2022 SU 3% COLA Transfer to Southeast Region Fisheries Management	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.1										
1003 GF/Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-79.4										
1005 GF/Prgm (DGF)		-0.3										
1024 Fish/Game (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-2.0										
1109 Test Fish (DGF)		-0.3										
1201 CFEC Rcpts (DGF)		-10.0										
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to Central Region Fisheries Management	TrOut	-413.7	-413.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.7										
1003 GF/Match (UGF)		-5.0										
1004 Gen Fund (UGF)		-370.5										
1108 Stat Desig (Other)		-33.5										
FY2022 SU 3% COLA Transfer to Central Region Fisheries Management	TrOut	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-89.2										
1005 GF/Prgm (DGF)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-2.5										
1109 Test Fish (DGF)		-0.7										
1201 CFEC Rcpts (DGF)		-7.3										
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to AYK Region Fisheries Management	TrOut	-337.6	-337.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.9										
1004 Gen Fund (UGF)		-301.2										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-0.5										
FY2022 SU 3% COLA Transfer to AYK Region Fisheries Management	TrOut	-93.7	-93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-83.4										
1007 I/A Rcpts (Other)		-0.2										
1201 CFEC Rcpts (DGF)		-7.8										
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to Westward Region Fisheries Management	TrOut	-540.8	-540.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-81.3										
1004 Gen Fund (UGF)		-419.7										
1061 CIP Rcpts (Other)		-4.9										
1108 Stat Desig (Other)		-34.9										
FY2022 SU 3% COLA Transfer to Westward Region Fisheries Management	TrOut	-124.1	-124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Authorized to FY22 Management Plan * * * (continued)												
FY2022 SU 3% COLA Transfer to Westward Region Fisheries Management (continued)												
1002 Fed Rcpts (Fed)		-17.2										
1004 Gen Fund (UGF)		-81.4										
1108 Stat Desig (Other)		-0.8										
1109 Test Fish (DGF)		-15.3										
1201 CFEC Rcpts (DGF)		-9.4										
FY22 Management Plan Total		23,638.6	12,700.1	237.9	10,059.7	552.5	88.4	0.0	0.0	84	18	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse UGF Appropriation to Prevent Shortfall of CFEC Receipts	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1018 EVOS Civil (Other)		0.1										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.6										
1201 CFEC Rcpts (DGF)		1.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		48.8										
1007 I/A Rcpts (Other)		0.9										
1018 EVOS Civil (Other)		0.8										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.4										
1201 CFEC Rcpts (DGF)		5.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-418.6	-418.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.7										
1004 Gen Fund (UGF)		-260.3										
1005 GF/Prgm (DGF)		-8.6										
1007 I/A Rcpts (Other)		-16.1										
1018 EVOS Civil (Other)		-4.9										
1024 Fish/Game (Other)		-1.3										
1061 CIP Rcpts (Other)		-24.9										
1108 Stat Desig (Other)		-22.2										
1201 CFEC Rcpts (DGF)		-42.6										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		44.2										
1007 I/A Rcpts (Other)		0.9										
1018 EVOS Civil (Other)		0.8										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		1.9										
1201 CFEC Rcpts (DGF)		4.1										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.5										
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		8.6										
1061 CIP Rcpts (Other)		-7.6										
1108 Stat Desig (Other)		-26.3										
1201 CFEC Rcpts (DGF)		42.6										
FY23 Adjusted Base Total		22,548.6	12,410.1	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		22,548.6	12,410.1	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	3,238.0	3,218.9	3,164.5	3,164.5	0.0	-73.5	-2.3 %	-54.4	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,660.1	2,762.9	2,708.5	2,708.5	0.0	48.4	1.8 %	-54.4	-2.0 %	0.0	
2 Travel	5.9	17.3	17.3	17.3	0.0	11.4	193.2 %	0.0		0.0	
3 Services	521.2	363.3	363.3	363.3	0.0	-157.9	-30.3 %	0.0		0.0	
4 Commodities	50.8	75.4	75.4	75.4	0.0	24.6	48.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	135.0	46.6	46.6	0.0	46.6	>999 %	-88.4	-65.5 %	0.0	
1201 CFEC Rcpts (DGF)	3,238.0	3,083.9	3,117.9	3,117.9	0.0	-120.1	-3.7 %	34.0	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	21	21	21	21	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 135.0		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
1201 CFEC Rcpts (DGF) 3,083.9												
FY22 Conference Committee Total		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -90.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1201 CFEC Rcpts (DGF) 34.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -90.1												
1201 CFEC Rcpts (DGF) 90.1												
FY23 Adjusted Base Total		3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	34,823.9	47,293.5	46,734.4	43,323.4	0.0	8,499.5 24.4 %	-3,970.1 -8.4 %	-3,411.0 -7.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	23,458.4	26,131.8	23,772.7	23,772.7	0.0	314.3 1.3 %	-2,359.1 -9.0 %	0.0
2 Travel	96.4	314.2	314.2	314.2	0.0	217.8 225.9 %	0.0	0.0
3 Services	10,211.7	19,389.7	21,189.7	17,778.7	0.0	7,567.0 74.1 %	-1,611.0 -8.3 %	-3,411.0 -16.1 %
4 Commodities	983.1	775.8	775.8	775.8	0.0	-207.3 -21.1 %	0.0	0.0
5 Capital Outlay	74.3	682.0	682.0	682.0	0.0	607.7 817.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,218.6	20,622.8	20,758.6	18,773.9	0.0	3,555.3 23.4 %	-1,848.9 -9.0 %	-1,984.7 -9.6 %
1003 GF/Match (UGF)	520.0	556.8	556.8	0.0	0.0	-520.0 -100.0 %	-556.8 -100.0 %	-556.8 -100.0 %
1004 Gen Fund (UGF)	1,249.9	2,569.0	1,760.5	1,760.5	0.0	510.6 40.9 %	-808.5 -31.5 %	0.0
1007 I/A Rcpts (Other)	213.4	708.1	704.5	704.5	0.0	491.1 230.1 %	-3.6 -0.5 %	0.0
1024 Fish/Game (Other)	16,179.5	19,090.2	19,225.3	19,225.3	0.0	3,045.8 18.8 %	135.1 0.7 %	0.0
1061 CIP Rcpts (Other)	289.2	2,194.7	2,180.1	2,180.1	0.0	1,890.9 653.8 %	-14.6 -0.7 %	0.0
1108 Stat Desig (Other)	653.3	1,551.9	1,548.6	679.1	0.0	25.8 3.9 %	-872.8 -56.2 %	-869.5 -56.1 %
1199 Sportfish (Other)	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	161	154	155	155	0	-6 -3.7 %	1 0.6 %	0
Perm Part Time	142	125	125	125	0	-17 -12.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	47,943.5	30,835.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
1002 Fed Rcpts (Fed)		20,622.8										
1003 GF/Match (UGF)		556.8										
1004 Gen Fund (UGF)		2,569.0										
1007 I/A Rcpts (Other)		708.1										
1024 Fish/Game (Other)		19,090.2										
1061 CIP Rcpts (Other)		2,194.7										
1108 Stat Desig (Other)		1,551.9										
1199 Sportfish (Other)		650.0										
FY22 Conference Committee Total		47,943.5	30,835.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce Funding for Crystal Lake and DIPAC Hatcheries	Veto	-650.0	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-650.0										
FY22 Authorized Total		47,293.5	30,185.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer 24 Salmon Research Staff to Southeast Region Fisheries Management to Consolidate Salmon Species Assessments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-18	0
Transfer Authority from All Lines to Services for Department Mission Alignment	LIT	0.0	-4,054.1	-27.1	5,634.4	-1,523.7	-29.5	0.0	0.0	0	0	0
FY22 Management Plan Total		47,293.5	26,131.8	314.2	19,389.7	775.8	682.0	0.0	0.0	154	125	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-842.4	-842.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-387.4										
1004 Gen Fund (UGF)		-75.5										
1007 I/A Rcpts (Other)		-4.4										
1024 Fish/Game (Other)		-365.5										
1061 CIP Rcpts (Other)		-8.4										
1108 Stat Desig (Other)		-1.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.1										
1024 Fish/Game (Other)		6.0										
1061 CIP Rcpts (Other)		0.3										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1024 Fish/Game (Other)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.5										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		0.4										
1024 Fish/Game (Other)		71.1										
1061 CIP Rcpts (Other)		0.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1.8										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1024 Fish/Game (Other)		1.2										
FY2023 Salary and Benefit Adjustments	SalAdj	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.4										
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		0.3										
1024 Fish/Game (Other)		54.9										
1061 CIP Rcpts (Other)		0.5										
Align Authority for Department Mission Alignment	LIT	0.0	-1,800.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		387.4										
1004 Gen Fund (UGF)		-743.1										
1024 Fish/Game (Other)		365.5										
1061 CIP Rcpts (Other)		-7.7										
1108 Stat Desig (Other)		-2.1										
Transfer Fish and Game Program Technician (11-2116) from Wildlife Conservation for Upper Copper/Susitna Area Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Adjusted Base Total		46,734.4	23,772.7	314.2	21,189.7	775.8	682.0	0.0	0.0	155	125	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transfer Funding to Commercial Fisheries Southeast Region for 24 Positions Transferred from Sport Fish in FY22 MgtPln	TrOut	-3,411.0	0.0	0.0	-3,411.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,984.7										
1003 GF/Match (UGF)		-556.8										
1108 Stat Desig (Other)		-869.5										
23 Governor's Request 12/15 Total		43,323.4	23,772.7	314.2	17,778.7	775.8	682.0	0.0	0.0	155	125	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	5,052.0	6,021.9	5,980.1	5,980.1	0.0	928.1 18.4 %	-41.8 -0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,381.5	2,669.3	2,627.5	2,627.5	0.0	246.0 10.3 %	-41.8 -1.6 %	0.0
2 Travel	3.2	21.5	21.5	21.5	0.0	18.3 571.9 %	0.0	0.0
3 Services	2,107.4	2,726.1	2,726.1	2,726.1	0.0	618.7 29.4 %	0.0	0.0
4 Commodities	550.7	598.5	598.5	598.5	0.0	47.8 8.7 %	0.0	0.0
5 Capital Outlay	9.2	6.5	6.5	6.5	0.0	-2.7 -29.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,830.5	5,615.5	5,657.8	5,657.8	0.0	827.3 17.1 %	42.3 0.8 %	0.0
1004 Gen Fund (UGF)	0.0	125.3	40.4	40.4	0.0	40.4 >999 %	-84.9 -67.8 %	0.0
1024 Fish/Game (Other)	221.5	227.7	228.5	228.5	0.0	7.0 3.2 %	0.8 0.4 %	0.0
1061 CIP Rcpts (Other)	0.0	53.4	53.4	53.4	0.0	53.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts (Fed)		5,615.5										
1004 Gen Fund (UGF)		125.3										
1024 Fish/Game (Other)		227.7										
1061 CIP Rcpts (Other)		53.4										
FY22 Conference Committee Total		6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.6										
1024 Fish/Game (Other)		-2.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.1										
1024 Fish/Game (Other)		0.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
FY2023 Salary and Benefit Adjustments	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1024 Fish/Game (Other)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.6										
1004 Gen Fund (UGF)		-84.9										
1024 Fish/Game (Other)		2.3										
FY23 Adjusted Base Total		5,980.1	2,627.5	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		5,980.1	2,627.5	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation Allocation: Wildlife Conservation

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	42,035.6	62,405.4	61,903.8	61,903.8	0.0	19,868.2 47.3 %	-501.6 -0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	28,878.1	33,128.3	32,626.7	32,626.7	0.0	3,748.6 13.0 %	-501.6 -1.5 %	0.0
2 Travel	261.6	1,511.2	1,511.2	1,511.2	0.0	1,249.6 477.7 %	0.0	0.0
3 Services	11,168.9	23,120.9	23,120.9	23,120.9	0.0	11,952.0 107.0 %	0.0	0.0
4 Commodities	1,688.7	4,462.0	4,462.0	4,462.0	0.0	2,773.3 164.2 %	0.0	0.0
5 Capital Outlay	38.3	183.0	183.0	183.0	0.0	144.7 377.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	27,793.5	43,076.2	43,338.2	43,338.2	0.0	15,544.7 55.9 %	262.0 0.6 %	0.0
1003 GF/Match (UGF)	41.6	41.6	41.6	41.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,666.4	2,623.8	1,675.3	1,675.3	0.0	8.9 0.5 %	-948.5 -36.1 %	0.0
1007 I/A Rcpts (Other)	461.9	595.4	583.6	583.6	0.0	121.7 26.3 %	-11.8 -2.0 %	0.0
1024 Fish/Game (Other)	10,499.1	14,545.8	14,772.6	14,772.6	0.0	4,273.5 40.7 %	226.8 1.6 %	0.0
1061 CIP Rcpts (Other)	1,485.1	994.0	968.5	968.5	0.0	-516.6 -34.8 %	-25.5 -2.6 %	0.0
1108 Stat Desig (Other)	88.0	528.6	524.0	524.0	0.0	436.0 495.5 %	-4.6 -0.9 %	0.0
<u>Positions</u>								
Perm Full Time	227	227	228	228	0	1 0.4 %	1 0.4 %	0
Perm Part Time	46	47	45	45	0	-1 -2.2 %	-2 -4.3 %	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
1002 Fed Rcpts (Fed)		43,076.2										
1003 GF/Match (UGF)		41.6										
1004 Gen Fund (UGF)		2,623.8										
1007 I/A Rcpts (Other)		595.4										
1024 Fish/Game (Other)		14,545.8										
1061 CIP Rcpts (Other)		994.0										
1108 Stat Desig (Other)		528.6										
FY22 Conference Committee Total		62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Accounting Technician 2 (11N20017) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Fish & Wildlife Technician 3 (11-1492) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY22 Management Plan Total		62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	47	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1024 Fish/Game (Other)		1.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.5										
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		2.2										
1024 Fish/Game (Other)		41.3										
1061 CIP Rcpts (Other)		1.8										
1108 Stat Desig (Other)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.5										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.4										
1024 Fish/Game (Other)		7.0										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-757.5	-757.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-364.5										
1004 Gen Fund (UGF)		-36.8										
1007 I/A Rcpts (Other)		-15.9										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1024 Fish/Game (Other)		-304.8										
1061 CIP Rcpts (Other)		-29.6										
1108 Stat Desig (Other)		-5.9										
FY2023 Salary and Benefit Adjustments	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.9										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		1.5										
1024 Fish/Game (Other)		32.1										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.5										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		470.6										
1004 Gen Fund (UGF)		-920.3										
1024 Fish/Game (Other)		449.7										
Change Accounting Technician 1 (11-1492) from Part-Time to Full-Time for Admin Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Wildlife Biologist 1 (11-2253) from Part-Time to Full-Time for Admin Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Game Program Technician (11-2116) to Sport Fisheries for Upper Copper/Susitna Area Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Adjusted Base Total		61,903.8	32,626.7	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		61,903.8	32,626.7	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	998.5	1,147.2	1,132.5	1,132.5	0.0	134.0 13.4 %	-14.7 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	628.7	672.0	657.3	657.3	0.0	28.6 4.5 %	-14.7 -2.2 %	0.0
2 Travel	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
3 Services	245.8	359.7	359.7	359.7	0.0	113.9 46.3 %	0.0	0.0
4 Commodities	124.0	113.5	113.5	113.5	0.0	-10.5 -8.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	443.1	662.5	651.5	651.5	0.0	208.4 47.0 %	-11.0 -1.7 %	0.0
1004 Gen Fund (UGF)	0.0	7.7	0.0	0.0	0.0	0.0	-7.7 -100.0 %	0.0
1024 Fish/Game (Other)	555.4	477.0	481.0	481.0	0.0	-74.4 -13.4 %	4.0 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
1002 Fed Rcpts (Fed)		662.5										
1004 Gen Fund (UGF)		7.7										
1024 Fish/Game (Other)		477.0										
FY22 Conference Committee Total		1,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1024 Fish/Game (Other)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1024 Fish/Game (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.6										
1024 Fish/Game (Other)		-5.2										
FY2023 Salary and Benefit Adjustments	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1024 Fish/Game (Other)		0.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
1024 Fish/Game (Other)		7.7										
FY23 Adjusted Base Total		1,132.5	657.3	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,132.5	657.3	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,169.2	1,214.6	1,190.1	1,190.1	0.0	20.9 1.8 %	-24.5 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,075.8	1,037.4	1,044.4	1,044.4	0.0	-31.4 -2.9 %	7.0 0.7 %	0.0
2 Travel	23.9	49.5	49.5	49.5	0.0	25.6 107.1 %	0.0	0.0
3 Services	59.5	111.1	79.6	79.6	0.0	20.1 33.8 %	-31.5 -28.4 %	0.0
4 Commodities	10.0	16.6	16.6	16.6	0.0	6.6 66.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	0.0	107.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	52.7	0.0	0.0	0.0	0.0	-52.7 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,169.2	1,054.9	1,083.1	1,083.1	0.0	-86.1 -7.4 %	28.2 2.7 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		107.0										
1004 Gen Fund (UGF)		52.7										
1007 I/A Rcpts (Other)		1,054.9										
FY22 Conference Committee Total		1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.6										
Align Authority with Anticipated Expenditures	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.7										
1007 I/A Rcpts (Other)		52.7										
FY23 Adjusted Base Total		1,190.1	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,190.1	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	13,209.6	12,055.5	11,948.3	13,922.0	0.0	712.4 5.4 %	1,866.5 15.5 %	1,973.7 16.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,972.6	5,089.2	4,698.7	4,698.7	0.0	-273.9 -5.5 %	-390.5 -7.7 %	0.0
2 Travel	7.7	35.7	35.7	35.7	0.0	28.0 363.6 %	0.0	0.0
3 Services	8,096.4	6,598.4	6,881.7	8,855.4	0.0	759.0 9.4 %	2,257.0 34.2 %	1,973.7 28.7 %
4 Commodities	58.6	217.2	217.2	217.2	0.0	158.6 270.6 %	0.0	0.0
5 Capital Outlay	74.3	115.0	115.0	115.0	0.0	40.7 54.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,776.9	1,772.9	1,772.9	3,472.9	0.0	1,696.0 95.4 %	1,700.0 95.9 %	1,700.0 95.9 %
1004 Gen Fund (UGF)	1,944.0	2,182.0	1,949.3	1,949.3	0.0	5.3 0.3 %	-232.7 -10.7 %	0.0
1005 GF/Prgm (DGF)	133.5	154.7	160.9	160.9	0.0	27.4 20.5 %	6.2 4.0 %	0.0
1007 I/A Rcpts (Other)	8,890.3	7,128.4	7,247.7	7,247.7	0.0	-1,642.6 -18.5 %	119.3 1.7 %	0.0
1018 EVOS Civil (Other)	135.5	341.3	341.3	115.0	0.0	-20.5 -15.1 %	-226.3 -66.3 %	-226.3 -66.3 %
1061 CIP Rcpts (Other)	0.0	146.8	146.8	146.8	0.0	146.8 >999 %	0.0	0.0
1108 Stat Desig (Other)	329.4	329.4	329.4	829.4	0.0	500.0 151.8 %	500.0 151.8 %	500.0 151.8 %
<u>Positions</u>								
Perm Full Time	46	44	39	39	0	-7 -15.2 %	-5 -11.4 %	0
Perm Part Time	4	4	4	4	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,055.5	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
1002 Fed Rcpts (Fed)		1,772.9										
1004 Gen Fund (UGF)		2,182.0										
1005 GF/Prgm (DGF)		154.7										
1007 I/A Rcpts (Other)		7,128.4										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		146.8										
1108 Stat Desig (Other)		329.4										
FY22 Conference Committee Total		12,055.5	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		12,055.5	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Three Procurement Staff to Department of Fish and Game for Procurement Re-Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Authority from Services to Personal Services for Procurement Re-Consolidation	LIT	0.0	322.8	0.0	-322.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Services for Human Resource Consolidation	LIT	0.0	-228.8	0.0	228.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		12,055.5	5,089.2	35.7	6,598.4	217.2	115.0	0.0	0.0	44	4	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Positions to Department of Administration to Finalize Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-162.8	-162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-162.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		25.6										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other) 3.0												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 3.5												
FY2023 Salary and Benefit Adjustments	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1007 I/A Rcpts (Other) 19.3												
Align Authority with Anticipated Expenditures	LIT	0.0	-283.3	0.0	283.3	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -235.2												
1005 GF/Prgm (DGF) 6.3												
1007 I/A Rcpts (Other) 228.9												
FY23 Adjusted Base Total		11,948.3	4,698.7	35.7	6,881.7	217.2	115.0	0.0	0.0	39	4	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Align Department Indirect Expenditures	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,700.0												
1108 Stat Desig (Other) 500.0												
Reduce Exxon Valdez Oil Spill Authority No Longer Needed for General Administration	Dec	-226.3	0.0	0.0	-226.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -226.3												
23 Governor's Request 12/15 Total		13,922.0	4,698.7	35.7	8,855.4	217.2	115.0	0.0	0.0	39	4	2

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	844.5	1,243.8	1,222.7	1,222.7	0.0	378.2	44.8 %	-21.1	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	749.7	905.9	905.9	905.9	0.0	156.2	20.8 %	0.0		0.0	
2 Travel	8.5	143.2	143.2	143.2	0.0	134.7	>999 %	0.0		0.0	
3 Services	58.1	169.3	148.2	148.2	0.0	90.1	155.1 %	-21.1	-12.5 %	0.0	
4 Commodities	28.2	25.4	25.4	25.4	0.0	-2.8	-9.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	844.5	1,221.8	1,200.7	1,200.7	0.0	356.2	42.2 %	-21.1	-1.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	0.0	22.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,221.8										
1007 I/A Rcpts (Other)		22.0										
FY22 Conference Committee Total		1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.2										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Align Authority with Anticipated Expenditures	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,222.7	905.9	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,222.7	905.9	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	220.8	562.7	549.9	549.9	0.0	329.1 149.0 %	-12.8 -2.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	197.9	412.9	400.1	400.1	0.0	202.2 102.2 %	-12.8 -3.1 %	0.0
2 Travel	0.0	127.3	127.3	127.3	0.0	127.3 >999 %	0.0	0.0
3 Services	19.3	20.0	20.0	20.0	0.0	0.7 3.6 %	0.0	0.0
4 Commodities	3.6	2.5	2.5	2.5	0.0	-1.1 -30.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	0.0	35.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	220.8	527.4	514.6	514.6	0.0	293.8 133.1 %	-12.8 -2.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		527.4										
FY22 Conference Committee Total		562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY23 Adjusted Base Total		549.9	400.1	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		549.9	400.1	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,137.0	5,194.1	5,194.1	5,194.1	0.0	3,057.1	143.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,137.0	5,194.1	5,194.1	5,194.1	0.0	3,057.1	143.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	93.3	93.3	93.3	0.0	93.3	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	2,137.0	5,100.8	5,100.8	5,100.8	0.0	2,963.8	138.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.3										
1007 I/A Rcpts (Other)		5,100.8										
FY22 Conference Committee Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,165.1	5,708.7	5,599.0	5,599.0	0.0	1,433.9 34.4 %	-109.7 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,702.2	4,582.6	4,572.9	4,572.9	0.0	870.7 23.5 %	-9.7 -0.2 %	0.0
2 Travel	43.9	55.2	55.2	55.2	0.0	11.3 25.7 %	0.0	0.0
3 Services	338.0	871.1	771.1	771.1	0.0	433.1 128.1 %	-100.0 -11.5 %	0.0
4 Commodities	74.4	179.8	179.8	179.8	0.0	105.4 141.7 %	0.0	0.0
5 Capital Outlay	6.6	20.0	20.0	20.0	0.0	13.4 203.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10.2	115.9	114.0	114.0	0.0	103.8 >999 %	-1.9 -1.6 %	0.0
1004 Gen Fund (UGF)	3,190.8	3,654.5	3,575.9	3,550.9	0.0	360.1 11.3 %	-103.6 -2.8 %	-25.0 -0.7 %
1007 I/A Rcpts (Other)	726.6	1,254.2	1,233.0	1,258.0	0.0	531.4 73.1 %	3.8 0.3 %	25.0 2.0 %
1018 EVOS Civil (Other)	6.3	12.9	12.7	12.7	0.0	6.4 101.6 %	-0.2 -1.6 %	0.0
1055 IA/OIL HAZ (Other)	75.8	114.2	112.4	112.4	0.0	36.6 48.3 %	-1.8 -1.6 %	0.0
1061 CIP Rcpts (Other)	139.4	274.9	269.3	269.3	0.0	129.9 93.2 %	-5.6 -2.0 %	0.0
1108 Stat Desig (Other)	16.0	282.1	281.7	281.7	0.0	265.7 >999 %	-0.4 -0.1 %	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
1002 Fed Rcpts (Fed)		115.9										
1004 Gen Fund (UGF)		3,654.5										
1007 I/A Rcpts (Other)		1,254.2										
1018 EVOS Civil (Other)		12.9										
1055 IA/OIL HAZ (Other)		114.2										
1061 CIP Rcpts (Other)		274.9										
1108 Stat Desig (Other)		282.1										
FY22 Conference Committee Total		5,708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-108.3										
1007 I/A Rcpts (Other)		-25.8										
1018 EVOS Civil (Other)		-0.4										
1055 IA/OIL HAZ (Other)		-1.9										
1061 CIP Rcpts (Other)		-4.1										
1108 Stat Desig (Other)		-0.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		2.2										
1018 EVOS Civil (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.8										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		1.6										
1018 EVOS Civil (Other)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1108 Stat Desig (Other) 0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.8												
1004 Gen Fund (UGF) 2.6												
1061 CIP Rcpts (Other) -1.8												
FY23 Adjusted Base Total		5,599.0	4,572.9	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Renegotiate Department of Transportation & Public Facilities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreements												
1004 Gen Fund (UGF) -25.0												
1007 I/A Rcpts (Other) 25.0												
23 Governor's Request 12/15 Total		5,599.0	4,572.9	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Subsistence Research & Monitoring
Allocation: State Subsistence Research**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,825.9	5,547.3	5,440.7	5,440.7	0.0	1,614.8 42.2 %	-106.6 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,299.3	4,211.2	4,104.6	4,104.6	0.0	805.3 24.4 %	-106.6 -2.5 %	0.0
2 Travel	1.1	378.5	378.5	378.5	0.0	377.4 >999 %	0.0	0.0
3 Services	514.8	830.8	830.8	830.8	0.0	316.0 61.4 %	0.0	0.0
4 Commodities	10.7	121.8	121.8	121.8	0.0	111.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	920.6	1,712.5	1,664.4	1,754.4	0.0	833.8 90.6 %	41.9 2.4 %	90.0 5.4 %
1004 Gen Fund (UGF)	2,467.1	2,609.3	2,582.8	2,582.8	0.0	115.7 4.7 %	-26.5 -1.0 %	0.0
1007 I/A Rcpts (Other)	396.5	805.9	788.3	688.3	0.0	291.8 73.6 %	-117.6 -14.6 %	-100.0 -12.7 %
1061 CIP Rcpts (Other)	18.8	217.4	208.0	128.0	0.0	109.2 580.9 %	-89.4 -41.1 %	-80.0 -38.5 %
1108 Stat Desig (Other)	22.9	202.2	197.2	287.2	0.0	264.3 >999 %	85.0 42.0 %	90.0 45.6 %
<u>Positions</u>								
Perm Full Time	21	19	19	19	0	-2 -9.5 %	0	0
Perm Part Time	20	22	22	22	0	2 10.0 %	0	0
Temporary	2	2	2	2	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Subsistence Research & Monitoring
Allocation: State Subsistence Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,547.3	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
1002 Fed Rcpts (Fed)		1,712.5										
1004 Gen Fund (UGF)		2,609.3										
1007 I/A Rcpts (Other)		805.9										
1061 CIP Rcpts (Other)		217.4										
1108 Stat Desig (Other)		202.2										
FY22 Conference Committee Total		5,547.3	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,547.3	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	250.0	-140.0	-60.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,547.3	4,211.2	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-133.7	-133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.3										
1004 Gen Fund (UGF)		-73.7										
1007 I/A Rcpts (Other)		-16.3										
1061 CIP Rcpts (Other)		-5.9										
1108 Stat Desig (Other)		-5.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.4										
1004 Gen Fund (UGF)		30.2										

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Subsistence Research & Monitoring
Allocation: State Subsistence Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)												
(continued)												
1007 I/A Rcpts (Other)		-4.8										
1061 CIP Rcpts (Other)		-3.9										
1108 Stat Desig (Other)		-0.1										
FY23 Adjusted Base Total		5,440.7	4,104.6	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Replace Receipts to Align with Anticipated Revenue and Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		90.0										
1007 I/A Rcpts (Other)		-100.0										
1061 CIP Rcpts (Other)		-80.0										
1108 Stat Desig (Other)		90.0										
23 Governor's Request 12/15 Total		5,440.7	4,104.6	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	212.9	812.2	0.0	812.2 >999 %	812.2 >999 %	599.3 281.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	212.9	812.2	0.0	812.2 >999 %	812.2 >999 %	599.3 281.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	67.6	272.8	0.0	272.8 >999 %	272.8 >999 %	205.2 303.6 %
1004 Gen Fund (UGF)	0.0	0.0	74.4	266.7	0.0	266.7 >999 %	266.7 >999 %	192.3 258.5 %
1005 GF/Prgm (DGF)	0.0	0.0	1.3	6.7	0.0	6.7 >999 %	6.7 >999 %	5.4 415.4 %
1007 I/A Rcpts (Other)	0.0	0.0	13.8	57.4	0.0	57.4 >999 %	57.4 >999 %	43.6 315.9 %
1024 Fish/Game (Other)	0.0	0.0	32.9	130.2	0.0	130.2 >999 %	130.2 >999 %	97.3 295.7 %
1061 CIP Rcpts (Other)	0.0	0.0	4.7	15.2	0.0	15.2 >999 %	15.2 >999 %	10.5 223.4 %
1108 Stat Desig (Other)	0.0	0.0	5.8	17.8	0.0	17.8 >999 %	17.8 >999 %	12.0 206.9 %
1109 Test Fish (DGF)	0.0	0.0	2.7	10.5	0.0	10.5 >999 %	10.5 >999 %	7.8 288.9 %
1201 CFEC Rcpts (DGF)	0.0	0.0	9.7	34.9	0.0	34.9 >999 %	34.9 >999 %	25.2 259.8 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1024 Fish/Game (Other)		-1.0										
1109 Test Fish (DGF)		-0.1										
1201 CFEC Rcpts (DGF)		-0.2										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	202.5	0.0	0.0	202.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.4										
1004 Gen Fund (UGF)		67.2										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		14.1										
1024 Fish/Game (Other)		32.3										
1061 CIP Rcpts (Other)		3.9										
1108 Stat Desig (Other)		4.6										
1109 Test Fish (DGF)		2.6										
1201 CFEC Rcpts (DGF)		8.8										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	52.3	0.0	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		17.3										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		3.7										
1024 Fish/Game (Other)		8.3										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		1.2										
1109 Test Fish (DGF)		0.7										
1201 CFEC Rcpts (DGF)		2.3										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-36.2	0.0	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.9										
1004 Gen Fund (UGF)		-8.7										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-3.4										
1024 Fish/Game (Other)		-6.7										
1061 CIP Rcpts (Other)		-0.2										
1109 Test Fish (DGF)		-0.5										
1201 CFEC Rcpts (DGF)		-1.2										
FY23 Adjusted Base Total		212.9	0.0	0.0	212.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.3										
1004 Gen Fund (UGF)		17.2										
1005 GF/Prgm (DGF)		1.2										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1007 I/A Rcpts (Other)		6.8										
1024 Fish/Game (Other)		13.2										
1061 CIP Rcpts (Other)		0.3										
1109 Test Fish (DGF)		1.0										
1201 CFEC Rcpts (DGF)		2.3										
FY2023 Human Resources Rate AspireAlaska	RateAdj	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1004 Gen Fund (UGF)		15.6										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		3.3										
1024 Fish/Game (Other)		7.5										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		1.1										
1109 Test Fish (DGF)		0.6										
1201 CFEC Rcpts (DGF)		2.0										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	149.5	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.8										
1004 Gen Fund (UGF)		49.6										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		10.4										
1024 Fish/Game (Other)		23.8										
1061 CIP Rcpts (Other)		2.9										
1108 Stat Desig (Other)		3.4										
1109 Test Fish (DGF)		1.9										
1201 CFEC Rcpts (DGF)		6.5										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	331.4	0.0	0.0	331.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.4										
1004 Gen Fund (UGF)		109.9										
1005 GF/Prgm (DGF)		2.6										
1007 I/A Rcpts (Other)		23.1										
1024 Fish/Game (Other)		52.8										
1061 CIP Rcpts (Other)		6.4										
1108 Stat Desig (Other)		7.5										
1109 Test Fish (DGF)		4.3										
1201 CFEC Rcpts (DGF)		14.4										
23 Governor's Request 12/15 Total		812.2	0.0	0.0	812.2	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Fish and Game

23Gov

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2022, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

B

Ap: Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2022, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

B

AI: Commercial Fisheries Entry Commission

Conditional Language

The amount allocated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2022, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

B

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.